

# Adult Secure Detention Operational Master Plan

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## Quarterly Report

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### **Auditor's Office Quarterly Report on Jail OMP and ISP for the 4<sup>th</sup> Quarter of 2003 and the 1<sup>st</sup> Quarter of 2004**

#### **Introduction**

Budget Ordinance No. 14517 directed the King County Auditor's Office (KCAO) to provide independent oversight and to report on the progress of the Department of Adult and Juvenile Detention Operational Master Plan (OMP). As mandated, the OMP is being developed by a consultant, Christopher Murray & Associates, and issues are reviewed by the OMP Advisory Group.

A council motion in April 2003 expressed the intent of the council that funding for the Integrated Security Project (ISP), prior to the completion of the OMP, would be contingent upon developing a cost-effective ISP implementation budget and an ISP scope that is flexible enough to accommodate potential OMP recommendations.

This status report describes the project's accomplishments, the current OMP project status, pending ISP and OMP issues, and ongoing KCAO oversight.

#### **Accomplishments**

KCAO has continued to provide an independent review of OMP activities, the work products of the OMP consultant, and the ongoing development of the ISP design.

Highlights include working with the OMP consultant and key stakeholders to:

- Create an ISP Cost Model that is tied to the current project schedule, and can show how the range of savings can be influenced by:
  - Changes in the inmate population,
  - Which facilities are used for housing inmates displaced by the ISP, and
  - Different assumptions about how ISP implementation will be carried out (for example, different staffing practices).
- Identify for review the operational issues that can have major long-term impacts on the jail budget. These include the potential cost savings from increasing the operational capacity of the King County Correctional Facility (KCCF) by revising the *Hammer* settlement.
- Refine the budget and scope for the ISP consistent with council intent. We estimate that changes already agreed upon for the ISP will result in savings to original budget in the range of \$2.8 to \$3.7 million. The inmate population at the time of ISP implementation will also influence the amount of savings within this range.

## OMP Project Status

Six sections of the OMP consultant's report are drafted and have been circulated for comment. The auditor's office and other agencies have submitted comments to the consultant.

The OMP consultant has indicated that the project has encountered delays, and the Office of Management and Budget (OMB) is in the process of amending the contract. There will be some additions to the scope of work, including an analysis of where to locate the Work Education Release program, currently housed in the courthouse. Some of the delay is due to time spent explaining potential issues associated with the ISP capital project that could significantly impact long-term operation of the jail. The new projected date for completion of the OMP report will be June 1, 2004.

The contract extension on the OMP will allow more time for the OMP consultants to complete the project scope, potentially enhancing their ability to have positive impacts on jail operations and the budget. It will also give DAJD more time to review and comment on draft findings and options/recommendations.

## Pending ISP and OMP Issues

Oversight of ISP implementation is important not only for the project itself, but also for the long-term impact on the jail budget of any operational changes tested as part of ISP implementation. Five major pending issues that affect both the ISP and long-term DAJD operations and costs (i.e., the OMP) are:

1. Installing cameras to allow for operational changes, such as the remote surveillance and control of housing floor operations.

- The potential decision to implement such an operational change should be considered carefully, and take into consideration the differing opinions of correctional professionals. It will be crucial, therefore, to have an agreed upon process for testing a variety of approaches and having them judged by an impartial expert or panel.
2. Increasing the staffing efficiency of the West Wing of the KCCF.
  - This could involve relocation of the 44 inmate beds now on the first floor to other parts of the West Wing and reconfiguring the custody officer staffing on the first floor.
3. Increasing the staffing efficiency of the Regional Justice Center when double bunking occurs, with particular attention to how relief staffing can be provided.
  - The auditor's office has provided a detailed discussion of staffing options to the parties involved in the OMP.
4. Identifying which housing units in the two jails to open or close as the inmate population fluctuates, and inmate transfers occur due to ISP construction.
5. Evaluating the proposed remodeling of the Intake, Transfer and Release (ITR) area of the KCCF.

- The auditor's office has circulated a list of key analytic questions regarding project costs and impacts to the parties involved in OMP and ISP.

While most of the outstanding ISP issues have long-term impacts on the cost-effectiveness of jail operations, there is one issue limited to the ISP that audit staff have focused on:

- The policy of providing correctional officer escorts to ISP work crews that will be working in areas where no inmates are present, such as on the vacated KCCF housing floors.
  - A suggestion being discussed by the OMP advisory group is to test different escort approaches first on the 11<sup>th</sup> floor, when it becomes vacated. Funds for providing escorts on the remaining floors would be put into contingency, to be used if it is shown that escorts of the crews on the remaining floors are needed.
  - For this idea to work, and to ensure that the results are judged objectively, there will need to be an agreed-upon process for independently evaluating the 11<sup>th</sup> floor trial, and reporting the results.

### Ongoing KCAO Oversight

The auditor's office is currently reviewing preliminary draft chapters of the OMP report and will review and comment on the final report. The role of the auditor's office in this review process will be to ensure that:

- Opportunities for review and discussion occur on all options that promote efficiencies in jail operations consistent with county policy mandates.
- All areas within the scope of work of the council-approved OMP Work Plan have been completed.
  - *We will request that the report contain a crosswalk to the work plan showing how the various parts of the report correspond to the original scope of work.*
- The analytical work that has been conducted adequately addresses the study questions.
- The information contained in the report has been reviewed for accuracy.
- The operational and budgetary decision packages to be provided to the executive and council are inclusive and descriptive of the options that are available.
- Independent testing of operational changes occur.



### OMB's Quarterly Report

The Office of Management and Budget will separately issue a quarterly report which highlights progress to-date on the OMP and the ISP.